

## STATEMENT OF PURPOSE

### RS21532

This is the fiscal year 2013 appropriation bill for three of the divisions in the Department of Health and Welfare. It includes the divisions of Service Integration, Welfare, and Medically Indigent Administration. It includes two line items, both in the Division of Welfare, which include \$1,070,000 from the General Fund and \$7,630,000 in federal funds for a total of \$8,700,000. For the three divisions, it appropriates a total of \$142,736,300 and 628.81 FTP for fiscal year 2013.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	626.17	35,057,200	2,690,400	94,056,000	131,803,600
Service Integration					
1. TANF: Emergency/Career Enh.	0.00	0	0	700,000	700,000
Division of Welfare					
1. Child Support Loss of Fed Match	0.00	1,695,800	0	(1,695,800)	0
2. Medicaid Readiness, HC Reform	0.00	400,000	0	3,600,000	4,000,000
3. Energy Assistance Spending Authority	0.00	0	0	5,827,400	5,827,400
FY 2012 Total Appropriation	626.17	37,153,000	2,690,400	102,487,600	142,331,000
Noncognizable Funds and Transfers	2.64	1,451,000	0	0	1,451,000
FY 2012 Estimated Expenditures	628.81	38,604,000	2,690,400	102,487,600	143,782,000
Removal of One-Time Expenditures	0.00	(400,000)	0	(9,427,400)	(9,827,400)
Base Adjustments	0.00	(1,451,000)	0	0	(1,451,000)
FY 2013 Base	628.81	36,753,000	2,690,400	93,060,200	132,503,600
Benefit Costs	0.00	362,700	0	612,700	975,400
Statewide Cost Allocation	0.00	(11,800)	0	(12,900)	(24,700)
Change in Employee Compensation	0.00	233,400	0	348,600	582,000
FY 2013 Program Maintenance	628.81	37,337,300	2,690,400	94,008,600	134,036,300
1. SNAP Job Search Assistance	0.00	250,000	0	250,000	500,000
2. Medicaid Readiness, HC Reform	0.00	820,000	0	7,380,000	8,200,000
FY 2013 Total	628.81	38,407,300	2,690,400	101,638,600	142,736,300
Chg from FY 2012 Orig Approp	2.64	3,350,100	0	7,582,600	10,932,700
% Chg from FY 2012 Orig Approp.	0.4%	9.6%	0.0%	8.1%	8.3%

<b>Division Summaries</b>	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
Service Integration	36.00	891,700	69,500	4,197,000	5,158,200
Chg from FY 2012 Orig Approp	0.00	16,400	0	769,600	786,000
% Chg from FY 2012 Orig Approp.	0.0%	1.9%	0.0%	22.5%	18.0%
Welfare	591.56	37,382,900	2,620,900	97,441,600	137,445,400
Chg from FY 2012 Orig Approp	2.64	3,329,800	0	6,813,000	10,142,800
% Chg from FY 2012 Orig Approp.	0.4%	9.8%	0.0%	7.5%	8.0%
Medically Indigent Administration	1.25	132,700	0	0	132,700
Chg from FY 2012 Orig Approp	0.00	390,700	0	0	3,900
% Chg from FY 2012 Orig Approp.	0.0%	3.0%	0.0%	0.0%	3.0%
<b>FY 2013 Total</b>	<b>628.81</b>	<b>38,407,300</b>	<b>2,690,400</b>	<b>101,638,600</b>	<b>142,736,300</b>

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